

DEPARTMENT OF DEVELOPMENTAL SERVICES

1600 NINTH STREET, Room 240, MS 2-13
SACRAMENTO, CA 95814
TDD 654-2054 (For the Hearing Impaired)
(916) 654-1897



DATE: February 3, 2005

TO: MEMBERS OF THE LEGISLATURE and OTHER INTERESTED
PARTIES

SUBJECT: SUPPLEMENTAL RELEASE TO THE PLAN TO CLOSE
AGNEWS DEVELOPMENTAL CENTER

The Department of Developmental Services (Department) is submitting a supplemental fiscal release to update pages 45 through 52, in Chapter X, Fiscal Impact, of the Plan for the Closure of Agnews Developmental Center. The pages have been updated to reflect the correct net savings in 2005-06 and 2006-07 that is estimated to be realized with the closure of the facility. With this update, the Plan is now consistent with the population estimates contained in the 2005-06 Governor's Budget, Developmental Center November Estimate.

If you have any questions concerning this revision, or the Closure Plan in general, please contact me at (916) 654-1897. The updated fiscal information is also available on the Department's website at www.dds.ca.gov/agnewsclosure.

Cordially,

Original Signed by

CLIFF ALLENBY
Director

Enclosures

"Building Partnerships, Supporting Choices"

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan to Close Agnews Developmental Center

NET IMPACT TO THE BUDGET BY FISCAL YEAR

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
FISCAL IMPACT BY ISSUE							
<u>Developmental Centers</u>							
Issue # 1	Agnews Budget Base	\$100,214,000	\$92,402,000	\$79,802,000	\$0	\$0	\$0
Issue # 2	Placements Into the Community	-3,591,000	-12,865,000	-16,317,000	-9,387,000	0	0
Issue # 3	Resident Transfers to Other DCs	0	0	-2,150,000	0	0	0
Issue # 4	State Staff in the Community	0	0	0	18,042,000	18,042,000	0
Issue # 5	Administrative Staff for Closure	0	0	0	440,000	0	0
Issue # 6	Warm Shut Down	0	0	0	4,348,000	0	0
Issue # 7	Foster Grandparent/Senior Companion Program	0	0	0	-399,000	0	0
Issue # 8	Staff Support Costs	0	509,000	6,567,000	163,000	0	0
Issue # 9	Facility Preparation	0	0	400,000	0	0	0
Issue # 10	Client Relocation Costs	0	0	525,000	0	0	0
Issue # 11	Regional Resource Development Projects	0	0	0	937,000	937,000	937,000
Sub-Total, Developmental Centers		\$96,623,000	\$80,046,000	\$68,827,000	\$14,144,000	\$18,979,000	\$937,000
	<i>General Fund</i>	51,038,000	40,215,000	34,563,000	256,000	549,000	549,000
	<i>Other</i>	45,585,000	39,831,000	34,264,000	13,888,000	18,430,000	388,000
<u>Regional Centers</u>							
Issue # 12	Community Placement Plan	\$27,798,000	\$25,516,000	\$32,438,000	\$0	\$0	\$0
Issue # 13	Placement Continuation	5,279,000	13,667,000	27,274,000	60,170,000	60,243,000	60,190,000
Issue # 14	Consultant Services	0	280,000	280,000	90,000	90,000	90,000
Issue # 15	Foster Grandparent/Senior Companion Program	0	0	0	429,000	429,000	429,000
Issue # 16	Evaluation of Licensing Pilots	0	250,000	250,000	250,000	0	0
Sub-Total, Regional Centers		\$33,077,000	\$39,713,000	\$60,242,000	\$60,939,000	\$60,762,000	\$60,709,000
	<i>General Fund</i>	29,667,000	31,025,000	40,532,000	40,028,000	39,816,000	39,788,000
	<i>Other</i>	3,410,000	8,688,000	19,710,000	20,911,000	20,946,000	20,921,000
GRAND TOTAL		\$129,700,000	\$119,759,000	\$129,069,000	\$75,083,000	\$79,741,000	\$61,646,000
	<i>(Please see pages 50 - 52 for detail.)</i>						
	<i>General Fund</i>	80,705,000	71,240,000	75,095,000	40,284,000	40,365,000	40,337,000
	<i>Other</i>	48,995,000	48,519,000	53,974,000	34,799,000	39,376,000	21,309,000
CHANGE FROM PRIOR FISCAL YEAR							
<i>(Please see page 46 for detail on change from prior year.)</i>							
GRAND TOTAL¹		Total	-\$9,941,000	\$9,310,000	-\$53,986,000	\$4,658,000	-\$18,095,000
	<i>General Fund</i>		-9,465,000	3,855,000	-34,811,000	81,000	-28,000
	<i>Other</i>		-476,000	5,455,000	-19,175,000	4,577,000	-18,067,000
Developmental Centers		Total	-\$16,577,000	-\$11,219,000	-\$54,683,000	\$4,835,000	-\$18,042,000
	<i>General Fund</i>		-10,823,000	-5,652,000	-34,307,000	293,000	0
	<i>Other</i>		-5,754,000	-5,567,000	-20,376,000	4,542,000	-18,042,000
Regional Centers		Total	\$6,636,000	\$20,529,000	\$697,000	-\$177,000	-\$53,000
	<i>General Fund</i>		1,358,000	9,507,000	-504,000	-212,000	-28,000
	<i>Other</i>		5,278,000	11,022,000	1,201,000	35,000	-25,000

1. The future savings associated with the closure of Agnews does not reflect revenues the State may receive resulting from the sale of the Agnews land once closure is completed. In the event that no alternative use can be identified for the existing Cogeneration plant, the revenues would be offset by the costs of the Cogeneration buyout.

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan to Close Agnews Developmental Center

CHANGE FROM PRIOR FISCAL YEAR

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
FISCAL IMPACT BY ISSUE						
<u>Developmental Centers</u>						
Issue # 1 Agnews Budget Base	\$100,214,000	-\$7,812,000	-\$12,600,000	-\$79,802,000	\$0	\$0
Issue # 2 Placements Into the Community	-3,591,000	-9,274,000	-3,452,000	6,930,000	9,387,000	0
Issue # 3 Resident Transfers to Other DCs	0	0	-2,150,000	2,150,000	0	0
Issue # 4 State Staff in the Community	0	0	0	18,042,000	0	-18,042,000
Issue # 5 Administrative Staff for Closure	0	0	0	440,000	-440,000	0
Issue # 6 Warm Shut Down	0	0	0	4,348,000	-4,348,000	0
Issue # 7 Foster Grandparent/Senior Companion Program	0	0	0	-399,000	399,000	0
Issue # 8 Staff Support Costs	0	509,000	6,058,000	-6,404,000	-163,000	0
Issue # 9 Facility Preparation	0	0	400,000	-400,000	0	0
Issue # 10 Client Relocation Costs	0	0	525,000	-525,000	0	0
Issue # 11 Regional Resource Development Projects	0	0	0	937,000	0	0
Sub-Total, Developmental Centers	\$96,623,000	-\$16,577,000	-\$11,219,000	-\$54,683,000	\$4,835,000	-\$18,042,000
<i>General Fund</i>	51,038,000	-10,823,000	-5,652,000	-34,307,000	293,000	0
<i>Other</i>	45,585,000	-5,754,000	-5,567,000	-20,376,000	4,542,000	-18,042,000
<u>Regional Centers</u>						
Issue # 12 Community Placement Plan	\$27,798,000	-\$2,282,000	\$6,922,000	-\$32,438,000	\$0	\$0
Issue # 13 Placement Continuation	5,279,000	8,388,000	\$13,607,000	\$32,896,000	\$73,000	-\$53,000
Issue # 14 Consultant Services	0	280,000	0	-190,000	0	0
Issue # 15 Foster Grandparent/Senior Companion Program	0	0	0	429,000	0	0
Issue # 16 Evaluation of Licensing Pilots	0	250,000	0	0	-250,000	0
Sub-Total, Regional Centers	\$33,077,000	\$6,636,000	\$20,529,000	\$697,000	-\$177,000	-\$53,000
<i>General Fund</i>	29,667,000	1,358,000	9,507,000	-504,000	-212,000	-28,000
<i>Other</i>	3,410,000	5,278,000	11,022,000	1,201,000	35,000	-25,000
GRAND TOTAL	Total	-\$9,941,000	\$9,310,000	-\$53,986,000	\$4,658,000	-\$18,095,000
<i>General Fund</i>	\$80,705,000	-\$9,465,000	\$3,855,000	-\$34,811,000	\$81,000	-\$28,000
<i>Other</i>	\$48,995,000	-\$476,000	\$5,455,000	-\$19,175,000	\$4,577,000	-\$18,067,000

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan To Close Agnews Developmental Center

COST ANALYSIS: CONTINUE AGNEWS DEVELOPMENTAL CENTER OPERATIONS
vs. CLOSE AGNEWS DEVELOPMENTAL CENTER

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Costs to Continue Agnews Developmental Center Operations							
GRAND TOTAL	Total	\$133,921,000	\$102,714,000	\$111,598,000	\$105,970,000	\$133,002,000	\$105,682,000
(Please see pages 48 - 49 for detail.)	General Fund	83,851,000	60,338,000	68,430,000	62,597,000	89,423,000	61,929,000
	Other	50,070,000	42,376,000	43,168,000	43,373,000	43,579,000	43,753,000
	PYs	1173.0	834.0	842.3	779.9	779.9	779.9
	Population	376	270	250	250	250	250
	Placements	57	29	10	10	10	10
	Prior Year Placements	49	57	29	10	10	10
Developmental Centers	Total	\$100,844,000	\$82,888,000	\$94,200,000	\$87,447,000	\$113,348,000	\$84,968,000
	General Fund	52,923,000	43,500,000	53,824,000	47,070,000	72,971,000	44,591,000
	Other	47,921,000	39,388,000	40,376,000	40,377,000	40,377,000	40,377,000
	PYs	1,173	834	842	780	780	780
	Population	376.0	270.0	250.0	250.0	250.0	250.0
Regional Centers	Total	\$33,077,000	\$19,826,000	\$17,398,000	\$18,523,000	\$19,654,000	\$20,714,000
	General Fund	30,928,000	16,838,000	14,606,000	15,527,000	16,452,000	17,338,000
	Other	2,149,000	2,988,000	2,792,000	2,996,000	3,202,000	3,376,000
	Placements	57	29	10	10	10	10
	Prior Year Placements	49.0	57.0	29.0	10.0	10.0	10.0
Costs to Close Agnews Developmental Center							
GRAND TOTAL	Total	\$129,700,000	\$119,759,000	\$129,069,000	\$75,083,000	\$79,741,000	\$61,646,000
(Please see pages 50 - 52 for detail.)	General Fund	80,705,000	71,240,000	75,095,000	40,284,000	40,365,000	40,337,000
	Other	48,995,000	48,519,000	53,974,000	34,799,000	39,376,000	21,309,000
	PYs	1,173.0	830.0	702.0	256.0	212.0	12.0
	Population	309	209	50	0	0	0
	Placements	57	90	149	0	0	0
	Prior Year Placements	49	57	90	149	0	0
Developmental Centers	Total	\$96,623,000	\$80,046,000	\$68,827,000	\$14,144,000	\$18,979,000	\$937,000
	General Fund	51,038,000	40,215,000	34,563,000	256,000	549,000	549,000
	Other	45,585,000	39,831,000	34,264,000	13,888,000	18,430,000	388,000
	PYs	1,173	830	702	256	212	12
	Population	309.0	209.0	50.0	0.0	0.0	0.0
Regional Centers	Total	\$33,077,000	\$39,713,000	\$60,242,000	\$60,939,000	\$60,762,000	\$60,709,000
	General Fund	29,667,000	31,025,000	40,532,000	40,028,000	39,816,000	39,788,000
	Other	3,410,000	8,688,000	19,710,000	20,911,000	20,946,000	20,921,000
	Placements	57	90	149	0	0	0
	Prior Year Placements	49	57	90	149	0	0
Difference							
GRAND TOTAL	Total	-\$4,221,000	\$17,045,000	\$17,471,000	-\$30,887,000	-\$53,261,000	-\$44,036,000
	General Fund	-3,146,000	10,902,000	6,665,000	-22,313,000	-49,058,000	-21,592,000
	Other	-1,075,000	6,143,000	10,806,000	-8,574,000	-4,203,000	-22,444,000
	PYs	0.0	-4.0	-140.3	-523.9	-567.9	-767.9
	Population	-67	-61	-200	-250	-250	-250
	Placements	0	61	139	-10	-10	-10
	Prior Year Placements	0	0	61	139	-10	-10
Developmental Centers	Total	-\$4,221,000	-\$2,842,000	-\$25,373,000	-\$73,303,000	-\$94,369,000	-\$84,031,000
Regional Centers	Total	\$0	\$19,887,000	\$42,844,000	\$42,416,000	\$41,108,000	\$39,995,000

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan To Close Agnews Developmental Center

COSTS TO CONTINUE AGNEWS DEVELOPMENTAL CENTER OPERATIONS

Fiscal Synopsis

				FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
DEVELOPMENTAL CENTERS									
Issue # 1	Agnews Budget Base	Total		100,844,000	92,402,000	87,488,000	84,968,000	84,968,000	84,968,000
	Includes the costs related to the base operations of Agnews	<i>General Fund</i>		52,923,000	48,493,000	45,914,000	44,591,000	44,591,000	44,591,000
	including personal services, operating expenses, and equipment costs.	<i>Other</i>		47,921,000	43,909,000	41,574,000	40,377,000	40,377,000	40,377,000
		PYs		1,173	964	842	780	780	780
		Population		376.0	309.0	270.0	250.0	250.0	250.0
Issue # 2	Agnews Standard Populations Adjustment	Total		0	-9,514,000	-2,520,000	0	0	0
	Includes the costs related to the base operations of Agnews	<i>General Fund</i>		0	-4,993,000	-1,322,000	0	0	0
	including personal services, operating expenses, and equipment costs.	<i>Other</i>		0	-4,521,000	-1,198,000	0	0	0
		PYs		0	-130	0	0	0	0
		Population		0.0	-39.0	-20.0	0.0	0.0	0.0
Issue # 3	Capital Outlay: Building 54 Upgrades	Total		\$0	\$0	\$4,695,000	\$580,000	\$0	\$0
	Includes completion of the construction phase for the fire, life, and safety improvements that were mandated as a condition of participation for federal certification.	<i>PYs</i>							
		<i>General Fund</i>		0	0	4,695,000	580,000	0	0
		<i>Other</i>		0	0	0	0	0	0
Issue # 4	Capital Outlay: Update Kitchen	Total		\$0	\$0	\$528,000	\$633,000	\$9,390,000	\$0
	Includes corrections of deficiencies and improvements in the main kitchen and satellite kitchen.	<i>PYs</i>							
		<i>General Fund</i>		0	0	528,000	633,000	9,390,000	0
		<i>Other</i>		0	0	0	0	0	0
Issue # 5	Capital Outlay: Americans with Disabilities Act Improvements	Total		\$0	\$0	\$844,000	\$1,266,000	\$18,990,000	\$0
	Includes facilitywide improvements identified as necessary to meet ADA requirements for access and path of travel.	<i>PYs</i>							
		<i>General Fund</i>		0	0	844,000	1,266,000	18,990,000	0
		<i>Other</i>		0	0	0	0	0	0
Issue # 6	Capital Outlay: Infrastructure Repair	Total		\$0	\$0	\$3,165,000	\$0	\$0	\$0
	Includes fire, life, and safety corrections and needed roof, elevator and infrastructure repairs, which have previously been deferred due to pending closure.	<i>PYs</i>							
		<i>General Fund</i>		0	0	3,165,000	0	0	0
		<i>Other</i>		0	0	0	0	0	0
Total Developmental Centers				\$100,844,000	\$82,888,000	\$94,200,000	\$87,447,000	\$113,348,000	\$84,968,000
		<i>General Fund</i>		52,923,000	43,500,000	53,824,000	47,070,000	72,971,000	44,591,000
		<i>Other</i>		47,921,000	39,388,000	40,376,000	40,377,000	40,377,000	40,377,000
		PYs		1,173	834	842	780	780	780
		Population		376.0	270.0	250.0	250.0	250.0	250.0

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan To Close Agnews Developmental Center

COSTS TO CONTINUE AGNEWS DEVELOPMENTAL CENTER OPERATIONS

Fiscal Synopsis

			FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
REGIONAL CENTERS								
Issue # 7	Community Placement Plan	Total	\$3,422,000	\$1,741,000	\$600,000	\$600,000	\$600,000	\$600,000
	A) Operations	General Fund	3,422,000	1,741,000	600,000	600,000	600,000	600,000
		Other	0	0	0	0	0	0
	B) Purchase of Services	Total	\$24,376,000	\$6,747,000	\$2,326,000	\$2,326,000	\$2,326,000	\$2,326,000
		General Fund	23,114,000	5,640,000	1,945,000	1,945,000	1,945,000	1,945,000
		Other	1,262,000	1,107,000	381,000	381,000	381,000	381,000
	Total Community Placement Plan (A+B)	Total	\$27,798,000	\$8,488,000	\$2,926,000	\$2,926,000	\$2,926,000	\$2,926,000
		General Fund	26,536,000	7,381,000	2,545,000	2,545,000	2,545,000	2,545,000
		Other	1,262,000	1,107,000	381,000	381,000	381,000	381,000
		Placements	57.0	29.0	10.0	10.0	10.0	10.0
Issue # 8	Placement Continuation	Total	\$70,000	\$70,000	\$121,000	\$183,000	\$251,000	\$248,000
	A) Operations	General Fund	37,000	37,000	64,000	96,000	132,000	130,000
		Other	33,000	33,000	57,000	87,000	119,000	118,000
	B) Purchase of Services	Total	\$5,209,000	\$11,268,000	\$14,351,000	\$15,414,000	\$16,477,000	\$17,540,000
		General Fund	4,355,000	9,420,000	11,997,000	12,886,000	13,775,000	14,663,000
		Other	854,000	1,848,000	2,354,000	2,528,000	2,702,000	2,877,000
	Total Community Placement Plan (A+B)	Total	\$5,279,000	\$11,338,000	\$14,472,000	\$15,597,000	\$16,728,000	\$17,788,000
		General Fund	4,392,000	9,457,000	12,061,000	12,982,000	13,907,000	14,793,000
		Other	887,000	1,881,000	2,411,000	2,615,000	2,821,000	2,995,000
		PY Placements	49.0	57.0	29.0	10.0	10.0	10.0
Total Regional Centers			Total	\$33,077,000	\$19,826,000	\$17,398,000	\$18,523,000	\$19,654,000
			General Fund	30,928,000	16,838,000	14,606,000	15,527,000	16,452,000
			Other	2,149,000	2,988,000	2,792,000	2,996,000	3,202,000
			Placements	57.0	29.0	10.0	10.0	10.0
			PY Placements	49.0	57.0	29.0	10.0	10.0
TOTAL: DEVELOPMENTAL CENTERS AND REGIONAL CENTERS								
			Total	\$133,921,000	\$102,714,000	\$111,598,000	\$105,970,000	\$133,002,000
			General Fund	83,851,000	60,338,000	68,430,000	62,597,000	89,423,000
			Other	50,070,000	42,376,000	43,168,000	43,373,000	43,579,000
			PYs	1173.0	834.0	842.3	779.9	779.9
			Population	376.0	270.0	250.0	250.0	250.0
			Placements	57.0	29.0	10.0	10.0	10.0
			PY Placements	49.0	57.0	29.0	10.0	10.0

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan To Close Agnews Developmental Center

COSTS TO CLOSE AGNEWS DEVELOPMENTAL CENTER

FISCAL SYNOPSIS

				FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
DEVELOPMENTAL CENTERS									
Issue # 1	Agnews Budget Base Includes the costs related to the base operations of Agnews including personal services, operating expenses, and equipment costs.	Total		\$100,214,000	\$92,402,000	\$79,802,000	\$0	\$0	\$0
		<i>General Fund</i>		52,923,000	49,154,000	42,541,000	0	0	0
		<i>Other</i>		47,291,000	43,248,000	37,261,000	0	0	0
		PYs		1173.0	950.0	652.0	0.0	0.0	0.0
		Population		366	309	209	0	0	0
Issue # 2	Placements Into the Community Includes the savings resulting from the relocation of Agnews residents into the community.	Total		-\$3,591,000	-\$12,865,000	-\$16,317,000	-\$9,387,000	\$0	\$0
		<i>General Fund</i>		-1,885,000	-6,753,000	-8,563,000	-4,926,000	0	0
		<i>Other</i>		-1,706,000	-6,112,000	-7,754,000	-4,461,000	0	0
		PYs		0.0	-170.0	0.0	0.0	0.0	0.0
		Population(includes deaths)		-57	-100	-159	0	0	0
Issue # 3	Resident Transfers to Other DCs Includes the savings resulting from the transfer of 50 Agnews residents to other Developmental Centers.	Total		\$0	\$0	-\$2,150,000	\$0	\$0	\$0
		<i>General Fund</i>		0	0	-1,147,000	0	0	0
		<i>Other</i>		0	0	-1,003,000	0	0	0
		PYs		0.0	0.0	-50.0	0.0	0.0	0.0
		Population		0	0.0	0	0	0	0
Issue # 4	State Staff in the Community Includes costs for state staffed placements, clinical teams, direct care staff, and quality assurance teams. After closure in 2006-07 costs will be transferred to Sonoma.	Total		\$0	\$0	\$0	\$18,042,000	\$18,042,000	\$0
		<i>General Fund</i>		0	-2,453,000	-4,837,000	0	0	0
		<i>Other</i>		0	2,453,000	4,837,000	18,042,000	18,042,000	0
		PYs		0.0	50.0	100.0	200.0	200.0	0.0
		Population		0	0	0	0	0	0
Issue # 5	Administrative Staff for Closure Includes the costs of staff needed to ensure records are transferred or stored in a confidential manner, and essential historical documents are chronicled and maintained for approximately 90 days.	Total		\$0	\$0	\$0	\$440,000	\$0	\$0
		<i>General Fund</i>		0	0	0	440,000	0	0
		<i>Other</i>		0	0	0	0	0	0
		PYs		0.0	0.0	0.0	20.0	0.0	0.0
		Population							
Issue # 6	Warm Shut Down Includes the staff and operating expenses to maintain the Agnews facility, including security, utilities and supplies for approximately one year.	Total		\$0	\$0	\$0	\$4,348,000	\$0	\$0
		<i>General Fund</i>		0	0	0	4,348,000	0	0
		<i>Other</i>		0	0	0	0	0	0
		PYs		0.0	0.0	0.0	25.0	0.0	0.0
		Population							
Issue # 7	Foster Grandparent/Senior Companion Program Includes savings for the Foster Grandparent and Senior Companion Programs that will be transferred to the regional center system for continuation of services.	Total		\$0	\$0	\$0	-\$399,000	\$0	\$0
		<i>General Fund</i>		0	0	0	-318,000	0	0
		<i>Other</i>		0	0	0	-81,000	0	0
		PYs		0.0	0.0	0.0	-1.0	0.0	0.0
		Population							

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan To Close Agnews Developmental Center

COSTS TO CLOSE AGNEWS DEVELOPMENTAL CENTER

FISCAL SYNOPSIS

			FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	
Issue # 8	Staff Support Costs Includes costs for staff transition, staff training, staffing escorts for transportation of clients, etc.	Total	\$0	\$509,000	\$6,567,000	\$163,000	\$0	\$0	
		General Fund	0	267,000	6,080,000	163,000	0	0	
		Other	0	242,000	487,000	0	0	0	
		PYs	0.0	0.0	0.0	0.0	0.0	0.0	
		Population							
Issue # 9	Facility Preparation Includes the costs associated with preparing Sonoma to receive Agnews residents.	Total	\$0	\$0	\$400,000	\$0	\$0	\$0	
		General Fund	0	0	213,000	0	0	0	
		Other	0	0	187,000	0	0	0	
		PYs	0.0	0.0	0.0	0.0	0.0	0.0	
		Population							
Issue # 10	Client Relocation Costs Includes costs associated with relocation of clients, such as moving vans, transportation vehicles, etc.	Total	\$0	\$0	\$525,000	\$0	\$0	\$0	
		General Fund	0	0	276,000	0	0	0	
		Other	0	0	249,000	0	0	0	
		PYs	0.0	0.0	0.0	0.0	0.0	0.0	
		Population							
Issue # 11	Regional Resource Development Projects Includes costs to relocate the RRDP due to Agnews closure. The existing RRDP costs are transferring to Sonoma for administrative purposes.	Total	\$0	\$0	\$0	\$937,000	\$937,000	\$937,000	
		General Fund	0	0	0	549,000	549,000	549,000	
		Other	0	0	0	388,000	388,000	388,000	
		PYs	0.0	0.0	0.0	12.0	12.0	12.0	
		Population							
Total Developmental Centers		Total	\$96,623,000	\$80,046,000	\$68,827,000	\$14,144,000	\$18,979,000	\$937,000	
		General Fund	51,038,000	40,215,000	34,563,000	256,000	549,000	549,000	
		Other	45,585,000	39,831,000	34,264,000	13,888,000	18,430,000	388,000	
		PYs	1,173.0	830.0	702.0	256.0	212.0	12.0	
		Population	309	209	50	0	0	0	
Issue # 12	Community Placement Plan								
		A) Operations Includes costs for CPP administration, service coordination, and resource development.	Total	\$3,422,000	\$6,028,000	\$6,916,000	\$0	\$0	\$0
			General Fund	3,422,000	5,552,000	6,001,000	0	\$0	\$0
			Other	0	476,000	915,000	0	\$0	\$0
		B) Purchase of Services Includes costs for traditional and specialized service start-up, pre-development housing, and placements into the community, including property management and leases.	Total	\$24,376,000	\$19,488,000	\$25,522,000	\$0	\$0	\$0
Placement	57.0		90.0	149.0	0.0	0.0	0.0		
General Fund	21,853,000		15,311,000	16,121,000	0	0	0		
		Other	2,523,000	4,177,000	9,401,000	0	0	0	
Total Community Placement Plan (A+B)		Total	\$27,798,000	\$25,516,000	\$32,438,000	\$0	\$0	\$0	
		Placements	57.0	90.0	149.0	0.0	0.0	0.0	
		General Fund	25,275,000	20,863,000	22,122,000	0	0	0	
		Other	2,523,000	4,653,000	10,316,000	0	0	0	

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan To Close Agnews Developmental Center

COSTS TO CLOSE AGNEWS DEVELOPMENTAL CENTER

FISCAL SYNOPSIS

		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Issue # 13	Placement Continuation						
A) Operations	Total	\$70,000	\$349,000	\$651,000	\$4,196,000	\$4,269,000	\$4,216,000
	General Fund	37,000	185,000	343,000	2,469,000	2,507,000	2,479,000
	Other	33,000	164,000	308,000	1,727,000	1,762,000	1,737,000
	Includes costs for additional service coordination.						
B) Purchase of Services	Total	\$5,209,000	\$13,318,000	\$26,623,000	\$55,974,000	\$55,974,000	\$55,974,000
	Placements	49.0	57.0	90.0	149.0	0.0	0.0
	General Fund	4,355,000	9,447,000	17,537,000	36,871,000	36,871,000	36,871,000
	Other	854,000	3,871,000	9,086,000	19,103,000	19,103,000	19,103,000
	Includes costs for CPP placements and specialized services and housing.						
Total Placements Continuation (A+B)		\$5,279,000	\$13,667,000	\$27,274,000	\$60,170,000	\$60,243,000	\$60,190,000
	Prior Year Placements	49.0	57.0	90.0	149.0	0.0	0.0
	General Fund	4,392,000	9,632,000	17,880,000	39,340,000	39,378,000	39,350,000
	Other	887,000	4,035,000	9,394,000	20,830,000	20,865,000	20,840,000
Issue # 14	Consultant Services	Total	\$0	\$280,000	\$280,000	\$90,000	\$90,000
	General Fund	0	280,000	280,000	90,000	90,000	90,000
	Other	0	0	0	0	0	0
	Includes costs to contract for technical assistance on housing issues.						
Issue # 15	Foster Grandparent/Senior Companion Program	Total	\$0	\$0	\$429,000	\$429,000	\$429,000
	General Fund	0	0	0	348,000	348,000	348,000
	Other	0	0	0	81,000	81,000	81,000
	Includes the costs to continue the Agnews Foster Grandparent and Senior Companion Programs in the community.						
Issue # 16	Evaluation of Licensing Pilots	Total	\$0	\$250,000	\$250,000	\$0	\$0
	General Fund	0	250,000	250,000	250,000	0	0
	Other	0	0	0	0	0	0
	Includes the costs for evaluation of the Enduring Medical Needs pilot project by the Department of Health Services, Department of Social Services and DDS to determine the viability of this licensing approach.						
Total Regional Centers		Total	\$33,077,000	\$39,713,000	\$60,242,000	\$60,939,000	\$60,762,000
	General Fund	29,667,000	31,025,000	40,532,000	40,028,000	39,816,000	39,788,000
	Other	3,410,000	8,688,000	19,710,000	20,911,000	20,946,000	20,921,000
TOTAL: DEVELOPMENTAL CENTERS AND REGIONAL CENTERS		Total^{1.)}	\$129,700,000	\$119,759,000	\$129,069,000	\$75,083,000	\$79,741,000
	General Fund	80,705,000	71,240,000	75,095,000	40,284,000	40,365,000	40,337,000
	Other	48,995,000	48,519,000	53,974,000	34,799,000	39,376,000	21,309,000
	PYs	1,173.0	830.0	702.0	256.0	212.0	12.0
	Population	309	209	50	0	0	0
	Placements	57	90	149	0	0	0
	Prior Year Placements	49	57	90	149	0	0

1.) The total amount for fiscal years 2007-08/2008-09 includes costs for the state staff in the Regional Center and Developmental Center budgets. The Regional Center budget includes \$18.0 million to reimburse the Developmental Centers budget to fund state staff.